Total

DA-Colton FY 2003-04 Budget

(Includes: Federal Basic, State Preschool and USDA Funds For Nutrition Services)

Federal

State

USDA Funds For

This Budget is for 155 Federal Part-Day and 99 State Preschool Part-Day Slots to be served in 14 Classes of 17 Children per class and 1 Class of 16 per Class at 2 locations.

A02 TeachersInfant Toddler Teachers 213,160 55,639 - 143,793	<u>GABI</u>	<u>Description</u>	Federal Basic Budget FY 2003-04	State Preschool FY 2003-04	USDA Funds For Nutrition Services FY 2003-04	Total Budget FY 2003-04
A071	Α.	Personnel				
A02 TeachersInfant Toddler Teachers 213,160 55,639 - 143,793		Program Managers & Content Area Experts	39,390	10,282		49,672
Health/Mental Health Services Personnel 2,901 757 - 3,658 A11 Other Family & Community Partnership Personnel 36,843 9,585 - 46,208 A12 Clerical Personnel 11,654 3,037 - 14,671 A15 Fiscal Personnel 42,881 11,193 - 54,074 Maintenance Personnel 42,881 11,193 - 54,074 Total Personnel 42,881 11,193 - 54,074 Total Personnel 48,811 125,762 - 607,573 B. Fringe Benefits 50,645 1,576 - 96,864 B03 Retirement 46,946 12,254 - 59,200 Chler Benefits 6,045 1,578 - 7,623 Other Benefits 166,534 43,469 - 210,003 E. Supplies 3,697 965 - 4,662 Collid and Family Service Supplies 3,697 965 - 4,622 Collid and Family Service Supplies 34,626 9,038 - 43,664 E03 Food Services Supplies 34,626 9,038 - 43,664 E04 Other Supplies 3,582 935 - 4,517 Other Utilities, Telephone 43,143 11,261 - 54,404 H04 Utilities, Telephone 43,143 11,261 - 54,404 H06 Building Maintenance/Repair and Other Occupancy 11,940 3,117 - 15,057 H08 Utilities, Telephone 43,143 11,261 - 54,404 H09 Nutrition Services 7,164 1,870 - 9,034 H10 Other 132,414 34,563 - 166,977 J. Indirect Costs 35,795 9,343 - 45,138 Total Didget 858,658 224,126 - 1,082,784 Food Program - 118,746 118,746 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Program - 118,746 11,201,530 Grand Total Budget 858,658 224,126 - 1,082,784 Food Progr	A02		213,160	55,639		268,799
A11 Other Family & Community Partnership Personnel 36,643 9,565 . 46,208	A05	Teacher Aides & Other Education Personnel	114,138	29,792		143,930
A14 Clerical Personnel	A06	Health/Mental Health Services Personnel	2,901	757		3,658
A15	A11	Other Family & Community Partnership Personnel	36,643	9,565		46,208
Maintenance Personnel	A14	Clerical Personnel	11,634	3,037		14,671
Total Personnel	A15	Fiscal Personnel	21,064	5,498		26,562
B. Fringe Benefits Social Security(FICA), State Disability, Unemployment 36,729 9,587 - 46,316	A17	Maintenance Personnel	42,881	11,193		54,074
Social Security(FICA), State Disability, Unemployment 36,729 9,587 - 46,316 802 Health/Dental/Life insurance 76,814 20,050 - 96,884 6,946 12,254 - 59,200 80,884 60,445 1,578 - 7,623 7,623 Total Fringe Benefits 166,534 43,469 - 210,003		Total Personnel	481,811	125,762		607,573
Social Security(FICA), State Disability, Unemployment 36,729 9,587 - 46,316 802 Health/Detail/Life insurance 76,814 20,050 - 59,200 60,868 60,8	В.	Fringe Benefits				
Health/Dental/Life insurance 76,814 20,050 - 96,884 59,200 Chird Retirement 46,946 1,578 - 7,623 7,623 Total Fringe Benefits 166,534 43,469 - 210,003 E. Supplies 3,697 965 - 4,662 Child and Family Service Supplies 34,626 9,038 - 43,684 620 Child and Family Service Supplies 399 52 - 251 251		<u> </u>	36,729	9,587		46,316
Retirement 46,946 12,254 59,200			•	•		
Color Colo	B03	Retirement	•	•		59,200
Total Fringe Benefits 166,534 43,469 - 210,003	B04	Other Benefits	·	•		7,623
E01 Office Supplies 3,697 965 - 4,662		Total Fringe Benefits	166,534		<u>·</u>	210,003
E01 Office Supplies 3,697 965 - 4,662	E.	Supplies				
Column		• •	3.697	965		4.662
Food Services Supplies			·			
Total Supplies			·	•		251
H. Other	E04		3,582	935		4,517
Hot Utilities, Telephone 43,143 11,261 - 54,404			42,104	10,990		53,094
Ho6 Building Maintenance/Repair and Other Occupancy 11,940 3,117 - 15,057 Ho8 Local Travel 29,054 7,584 - 36,638 Ho9 Nutrition Services 35,824 9,351 - 45,175 Ho8 Training or Staff Development 115 30 - 145 Ho17 Other 5,174 1,351 - 6,525 166,977	Н.	Other				
Ho6 Building Maintenance/Repair and Other Occupancy 11,940 3,117 - 15,057 Ho8 Local Travel 29,054 7,584 - 36,638 Ho9 Nutrition Services 35,824 9,351 - 45,175 Ho8 Training or Staff Development 115 30 - 145 Ho17 Other 5,174 1,351 - 6,525 166,977	H04	Utilities, Telephone	43,143	11,261		54,404
Hog Nutrition Services 35,824 9,351 - 45,175 Hill Parent Services 7,164 1,870 - 9,034 Hill Training or Staff Development 115 30 - 145 Hill Other 5,174 1,351 - 6,525 Total Other 132,414 34,563 - 166,977 J. Indirect Costs 35,795 9,343 - 45,138 Total Indirect Costs 35,795 9,343 - 45,138 Total Budget 858,658 224,126 - 1,082,784 Food Program 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 - 145 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Hill Training or Staff Development 115 30 Hill Training or Staff Development 115 30 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 115 115 Grand Total Budget 115 115 Hill	H06		11,940	3,117		15,057
H13 Parent Services 7,164 1,870 - 9,034 H16 Training or Staff Development 115 30 - 145 H17 Other 5,174 1,351 - 6,525 Total Other 132,414 34,563 - 166,977 J. Indirect Costs 35,795 9,343 - 45,138 Total Indirect Costs 35,795 9,343 - 45,138 Total Budget 858,658 224,126 - 1,082,784 Food Program 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 858,658 224,126 118,746 1,201,530 Grand Total Budget 858,658 224,126 118,746 1,201,530 H16	H08	Local Travel	29,054	7,584		36,638
H16 Training or Staff Development 115 30 - 145 1,351 - 6,525 166,977 132,414 34,563 - 166,977 166,977	H09	Nutrition Services	35,824	9,351		45,175
Total Other	H13	Parent Services	7,164	1,870		9,034
Total Other 132,414 34,563 - 166,977	H16	Training or Staff Development	115	30		145
J. Indirect Costs Joint Indirect Costs 35,795 9,343 - 45,138 Total Budget 858,658 224,126 - 1,082,784 Food Program - - 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530	H17	Other	5,174	1,351		6,525
Total Indirect Costs 35,795 9,343 - 45,138		Total Other	132,414	34,563		166,977
Total Indirect Costs 35,795 9,343 - 45,138	J.	Indirect Costs				
Total Indirect Costs 35,795 9,343 - 45,138 Total Budget 858,658 224,126 - 1,082,784 Food Program 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530			35 795	Q 2 <u>4</u> 2		45 138
Food Program 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530	301					
Food Program 118,746 118,746 Grand Total Budget 858,658 224,126 118,746 1,201,530		rotal maneet oosts		3,040		40,100
Grand Total Budget 858,658 224,126 118,746 1,201,530		Total Budget	858,658	224,126	-	1,082,784
		Food Program	-	-	118,746	118,746
In-Kind Match Required 214,665 - 214,665		Grand Total Budget	858,658	224,126	118,746	1,201,530
In-Kind Match Required 214,665 - 214,665						
		In-Kind Match Required	214,665	-	-	214,665